

EDUCATIONAL COMMUNICATIONS BOARD

| Budget Summary | | | | | | | |
|----------------|------------------------------|---------------------|------------------------|------------------------|-------------------|---|---------|
| Fund | 2014-15 Base Year Doubled | 2015-17 Governor | 2015-17 Jt. Finance | 2015-17 Legislature | 2015-17 Act 55 | Act 55 Change Over Base Year Doubled | |
| | | | | | | Amount | Percent |
| GPR | \$15,941,400 | \$10,445,800 | \$12,926,500 | \$12,926,500 | \$12,926,500 | - \$3,014,900 | - 18.9% |
| FED | 2,343,600 | 2,343,600 | 2,343,600 | 2,343,600 | 2,343,600 | 0 | 0.0 |
| PR | <u>21,554,400</u> | <u>26,691,100</u> | <u>23,396,500</u> | <u>23,396,500</u> | <u>23,396,500</u> | <u>1,842,100</u> | 8.5 |
| TOTAL | \$39,839,400 | \$39,480,500 | \$38,666,600 | \$38,666,600 | \$38,666,600 | - \$1,172,800 | - 2.9% |

| FTE Position Summary | | | | | | |
|----------------------|--------------|---------------------|------------------------|------------------------|-------------------|------------------------------------|
| Fund | 2014-15 Base | 2016-17 Governor | 2016-17 Jt. Finance | 2016-17 Legislature | 2016-17 Act 55 | Act 55 Change Over 2014-15 Base |
| | | | | | | |
| GPR | 35.14 | 12.00 | 26.94 | 26.94 | 26.94 | - 8.20 |
| PR | <u>21.54</u> | <u>36.18</u> | <u>28.24</u> | <u>28.24</u> | <u>28.24</u> | <u>6.70</u> |
| TOTAL | 56.68 | 48.18 | 55.18 | 55.18 | 55.18 | - 1.50 |

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor/Legislature: Reduce the base budget by \$62,500 GPR in 2015-16 and \$57,000 GPR in 2016-17 and increase the base budget by \$83,100 PR in 2015-16 and \$88,800 PR in 2016-17 to fund: (a) continuing position salaries and fringe benefits (-\$41,500 GPR and -\$17,700 PR annually); (b) overtime (\$63,500 GPR and \$10,400 PR annually); (c) night and weekend differential pay (\$7,500 GPR and \$2,900 PR annually); and (d) lease and directed moves costs (-\$92,000 GPR in 2015-16 and -\$86,500 GPR in 2016-17 and \$87,500 PR in 2015-16 and \$93,200 PR in 2016-17).

| | |
|-------|----------------|
| GPR | - \$119,500 |
| PR | <u>171,900</u> |
| Total | \$52,400 |

2. REDUCE GPR FUNDING AND POSITIONS [LFB Paper 265]

| | <u>Governor</u> <u>(Chg. to Base)</u> | | <u>Jt. Finance/Leg.</u> <u>(Chg. to Gov)</u> | | <u>Net Change</u> | |
|-------|--|------------------|---|------------------|-------------------|------------------|
| | <u>Funding</u> | <u>Positions</u> | <u>Funding</u> | <u>Positions</u> | <u>Funding</u> | <u>Positions</u> |
| GPR | -\$4,968,400 | - 15.80 | \$2,614,100 | 8.60 | -\$2,354,300 | - 7.20 |
| PR | <u>4,968,400</u> | <u>15.80</u> | <u>-3,294,600</u> | <u>-8.60</u> | <u>1,673,800</u> | <u>7.20</u> |
| Total | \$0 | 0.00 | -\$680,500 | 0.00 | -\$680,500 | 0.00 |

Governor: Reduce funding by \$2,484,200 GPR annually and delete 15.8 GPR positions beginning in 2015-16 from the following appropriations: (a) instructional technology general program operations (\$1,647,300 and 8.60 positions); (b) Milwaukee Area Technical College (\$211,900); and (c) programming (\$625,000 and 6.2 positions). Increase the amount needed to be generated by ECB in gifts, grants, contracts, leases, instructional material, and copyrights by \$2,484,200 PR annually and increase the number of positions authorized for that appropriation by 15.8 PR positions beginning in 2015-16.

In addition, delete statutory language requiring ECB to contract with the Milwaukee Area Technical College for television facilities access, programs produced by the technical college that are of statewide interest, or both, and the related appropriation. The bill would also delete the requirement that ECB expend at least \$140,200 annually from its GPR appropriation for programming, a PR appropriation, or its federal grants appropriation for the development and periodic update of instructional television programs that are specific to this state for use in schools.

According to the Executive Budget Book, it is the intention of the Governor that the remaining 12.0 GPR positions be used to support Amber Alert and other transmission functions.

Joint Finance/Legislature: Delete the Governor's proposed reduction to ECB's GPR general program operations appropriation by restoring \$1,647,300 GPR annually and 8.6 GPR positions beginning in 2015-16, and delete \$1,647,300 PR annually and 8.6 PR positions provided under the Governor. Delete the programming appropriation beginning in 2015-16 and eliminate the GPR funding provided through that appropriation (-\$337,500 in 2015-16 and -\$343,000 in 2016-17 in addition to the \$625,000 annual reduction under the Governor's bill). In addition, delete current law specifying that ECB may procure or publish instructional material when appropriate and related to the programs of the state educational radio and television network and that permits ECB to establish a reasonable handling charge to cover the costs of providing such material.

[Act 55 Sections: 557, 557d, 557f, 1365r, 1366, and 1367]

3. DEBT SERVICE REESTIMATE [LFB Paper 175]

| | |
|-------|----------------|
| GPR | -\$385,600 |
| PR | <u>- 3,600</u> |
| Total | -\$389,200 |

Governor/Legislature: Decrease funding by \$144,000 GPR in 2015-16 and \$241,600 GPR in 2016-17 and by \$3,300 PR in 2015-16 and \$300 PR in 2016-17 to reestimate debt service costs. Annual base level funding for debt service

is \$2,860,200 GPR and \$13,900 PR.

4. FUEL AND UTILITIES REESTIMATE

| | |
|-----|------------|
| GPR | - \$22,100 |
|-----|------------|

Governor/Legislature: Decrease funding by \$20,600 in 2015-16 and \$1,500 in 2016-17 to reestimate fuel and utility costs. Annual adjusted base level funding for fuel and utilities is \$868,200.

5. PROVISION OF INFORMATION TECHNOLOGY SERVICES BY DEPARTMENT OF ADMINISTRATION [LFB Paper 110]

| | Governor (Chg. to Base) Positions | Jt. Finance/Leg. (Chg. to Gov) Positions | Net Change Positions |
|-------|--|---|---------------------------------|
| GPR | - 3.34 | 3.34 | 0.00 |
| PR | <u>- 0.66</u> | <u>0.66</u> | <u>0.00</u> |
| Total | - 4.00 | 4.00 | 0.00 |

Governor: Require that all information technology services for the Educational Communications Board be provided by the Department of Administration (DOA).

Delete 4.0 positions annually from the following appropriations to transfer responsibility for all information technology services from ECB to DOA: (a) GPR general program operations (3.34 positions); and (b) gifts, grants, contracts, leases, instructional material, and copyrights (0.66 positions). Funding associated with the positions (\$293,300 GPR and \$54,900 PR annually) would not be reduced, but rather reallocated to supplies and services to pay charges by DOA for information technology services. The bill does not specify that incumbent employees would be transferred to DOA.

On the effective date of the bill, specify that ECB's assets and liabilities related to information technology, as determined by the Secretary of DOA, would become the assets and liabilities of DOA. In addition, on the effective date of the bill, specify that all tangible personal property, including records, relating to information technology would transfer to DOA. Further, all information technology contracts would remain in effect and would transfer to DOA.

Joint Finance/Legislature: Delete provision. [See "Administration -- Transfers."]

6. TRANSFER FUNCTIONS AND DELETE POSITIONS FOR DOA SHARED AGENCY SERVICES [LFB Paper 111]

| | Governor (Chg. to Base) Positions | Jt. Finance/Leg. (Chg. to Gov) Positions | Net Change Positions |
|-----|--|---|---------------------------------|
| GPR | - 3.00 | 3.00 | 0.00 |

Governor: Delete 3.0 positions annually from ECB's appropriation for general program operations for a shared agency services pilot program under the Department of Administration (DOA). Funding associated with the positions (\$241,700 GPR annually) would not be reduced, but rather reallocated to supplies and services to pay shared agency services charges assessed by DOA. The bill does not specify that incumbent employees would be transferred to DOA.

Transfer the following functions to DOA under the pilot program: (a) human resources services; (b) payroll services; (c) finance services; (d) budget functions; and (e) procurement services. Under the bill, DOA would be authorized to assess agencies for services provided under the pilot program in accordance with a methodology determined by DOA.

Joint Finance/Legislature: Delete provision. [See "Administration -- Transfers."]

7. CONSOLIDATE MARKETING SERVICES IN TOURISM [LFB Paper 627]

| | Governor (Chg. to Base) Funding Positions | | Jt. Finance/Leg. (Chg. to Gov) Funding Positions | | Net Change Funding Positions | |
|-----|--|--------|---|------|---|--------|
| GPR | \$0 | - 1.00 | -\$133,400 | 0.00 | -\$133,400 | - 1.00 |

Governor: Transfer a 1.0 media supervisor-advanced position to the Department of Tourism. The funding associated with the position (\$66,700 GPR annually) would not be reduced, but rather reallocated to supplies and services to pay the Department of Tourism for marketing services.

This provision is intended to consolidate various functions related to marketing of the state or state agency services in the Department of Tourism, which currently markets the state as a destination for tourists and other travelers. Tourism would be provided staffing and funding for an Office of Marketing, and Tourism would charge agencies for marketing services. The bill would not provide for the transfer of any incumbent employees to Tourism. Additional information on the Office of Marketing is available under "Tourism."

Joint Finance/Legislature: Modify the Governor's recommendation by deleting funding associated with the positions, rather than reallocating funding to supplies and services.

8. ELIMINATE LONG-TERM VACANCIES

Governor/Legislature: Beginning in 2015-16, delete a 0.50 position funded through ECB's appropriation for gifts, grants, contracts, leases, instructional materials, and copyrights that has been vacant for 12 months or more.

| Positions | |
|-----------|--------|
| PR | - 0.50 |

9. LAPSE REQUIREMENT

Governor/Legislature: Specify that the 2013 Act 20 requirement that ECB lapse \$85,500 to the general fund from the unencumbered balances of GPR and PR appropriations in 2015-16 would also apply to 2016-17. [See "Budget Management and Compensation Reserves."]

[Act 55 Section: 4749]

10. AFFILIATION AGREEMENT WITH THE UW SYSTEM

Governor: Delete the requirement that ECB negotiate an affiliation agreement with the UW System. Another bill provision would delete the requirement that the Board of Regents enter into an affiliation agreement with ECB. Both provisions would take effect on July 1, 2016.

Joint Finance/Legislature: Delete provision.